

PROJECT TITLE:
ADAMSVILLE FIRE STATION

PROJECT NO: 92103

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

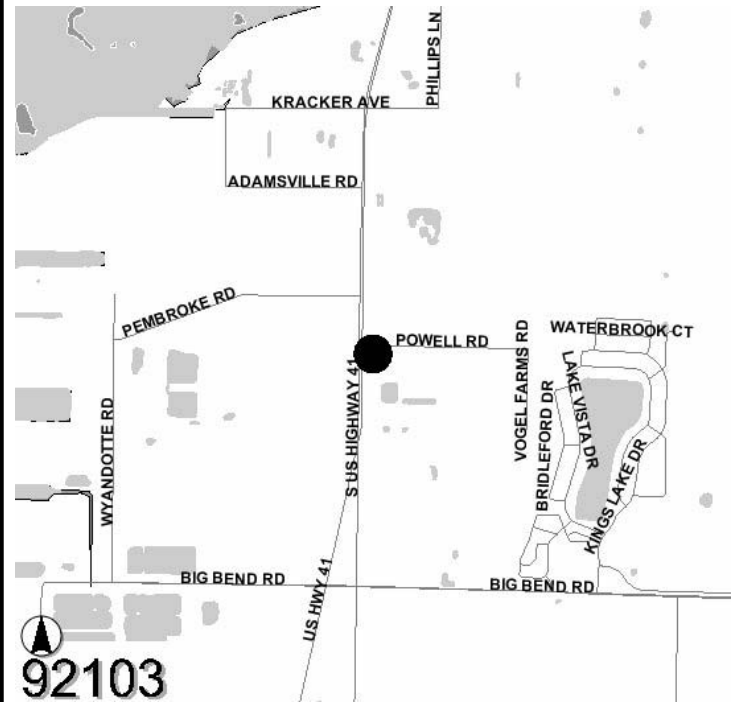
PROGRAM: FIRE SERVICES

Project Description:

Project development, design, land acquisition and construction of a new 3-bay fire station in the Adamsville area.

Neighborhood Community Area:

Summerfield (South)



Operating Cost Impact:

Annual operating cost impact is estimated at \$1.8 million including a total of 21 new positions, 8 of which are associated with an ALS unit.

Project Completion Date: TBD

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	15	15	0	0	0	0	0	0	0
Design	110	100	10	0	0	0	0	0	0
Land/ROW	50	50	0	0	0	0	0	0	0
Construction	1,887	0	0	0	0	0	1,887	0	0
Equipment	369	0	0	0	0	0	0	369	0
Administration	40	0	0	0	0	0	40	0	0
Total	\$2,471	\$165	\$10	\$0	\$0	\$0	\$1,927	\$369	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Impact Fees	2,471	165	10	0	0	0	1,927	369	0
Total	\$2,471	\$165	\$10	\$0	\$0	\$0	\$1,927	\$369	\$0

PROJECT TITLE:

PROJECT NO: 91142

FIRE HYDRANT INSTALLATION

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: FIRE SERVICES

Project Description:

Installation of approximately 20 fire hydrants annually through FY 02; 44 annually from FY 03 to FY 08 throughout the unincorporated area. This project involves various locations throughout the unincorporated area.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Sep 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	1,110	630	160	160	160	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$1,110	\$630	\$160	\$160	\$160	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	960	480	160	160	160	0	0	0	0
Financing - CIT Backed	0	0	0	0	0	0	0	0	0
General Revenues	150	150	0	0	0	0	0	0	0
Total	\$1,110	\$630	\$160	\$160	\$160	\$0	\$0	\$0	\$0

PROJECT TITLE:
FIRE RESCUE EQUIPMENT REPLACEMENTS PH II

PROJECT NO: 79020

CIE REQUIREMENT: N

LEVEL OF SERVICE IMPACT:

PROGRAM: FIRE SERVICES

Project Description:

Replacement of Fire Rescue Equipment. This project involves various locations throughout the unincorporated area.

Neighborhood Community Area:

Countywide



Operating Cost Impact:

No significant change in operating costs is anticipated.

Project Completion Date: Oct 2008

Expenditure Plan (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Development	0	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0	0
Land/ROW	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0
Equipment	8,640	4,320	1,440	1,440	1,440	0	0	0	0
Administration	0	0	0	0	0	0	0	0	0
Total	\$8,640	\$4,320	\$1,440	\$1,440	\$1,440	\$0	\$0	\$0	\$0

Funding Sources (in \$000's):

	<u>Total Est Cost</u>	<u>Prior Yrs Funding</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>Future</u>
Community Invest. Tax II	8,640	4,320	1,440	1,440	1,440	0	0	0	0
Financing - CIT Backed	0	0	0	0	0	0	0	0	0
Total	\$8,640	\$4,320	\$1,440	\$1,440	\$1,440	\$0	\$0	\$0	\$0